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Proposed programme budget for the biennium 1996-1997*

Part I Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

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* The present document contains section 1 of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provisions are made under subsection 1A for certain direct costs relating to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including the United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund).

1.2 Under subsection 1B provisions are also made for overall executive direction and management of the Organization, including for the Secretary-General, his Executive Office and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna. The activities to be financed under this subsection are not programmed.

Table 1.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
A. Policy-making organs	13 687.5	14 761.4	746.3	5.0	15 507.7	749.5	16 257.2
B. Executive direction and management	21 327.9	22 457.1	(189.4)	(0.8)	22 267.7	1 360.7	23 628.4
Total	**35 015.4**	**37 218.5**	**556.9**	**1.4**	**37 775.4**	**2 110.2**	**39 885.6**

Table 1.1 *(continued)*

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
1 372.7	1 929.8	(i) United Nations organizations	2 068.9
		(ii) Extrabudgetary activities	
93.3	160.0	Extrabudgetary substantive activities	160.0
328.0	328.0	Technical cooperation reimbursement resources	304.8
951.0	1 410.9	Peace-keeping operations	1 883.1
		(b) Substantive activities	
		Trust Fund for Personal and Real Property	
—	179.8	Willed to the United Nations	—
—	—	(c) Operational projects	—
2 746.0	**4 008.5**	**Total**	**4 416.8**
37 761.4	**41 227.0**	**Total (1) and (2)**	**44 302.4**

Table 1.2 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
Posts	18 668.7	19 871.8	(22.7)	(0.1)	19 849.1	1 247.3	21 096.4
Other staff costs	3 328.2	3 404.6	428.2	12.5	3 832.8	186.9	4 019.7
Consultants and experts	13.6	180.3	—	—	180.3	8.7	189.0
Travel	4 796.9	5 306.1	514.0	9.6	5 820.1	285.1	6 105.2
Contractual services	3 436.5	4 192.0	(460.4)	(11.0)	3 731.6	167.4	3 899.0
General operating expenses	1 815.8	1 039.0	(92.7)	(8.9)	946.3	46.4	992.7
Supplies and materials	74.2	199.1	—	—	199.1	11.6	210.7
Equipment	406.2	470.2	(94.1)	(20.0)	376.1	18.8	394.9
Other	2 475.3	2 555.4	284.6	11.1	2 840.0	138.0	2 978.0
Total	**35 015.4**	**37 218.5**	**556.9**	**1.4**	**37 775.4**	**2 110.2**	**39 885.6**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Object of expenditure	1996-1997 estimates
1 257.1	1 343.3	Posts	1 784.9
—	616.9	Other staff costs	454.2
328.0	328.0	Contractual services	304.8
—	23.6	General operating expenses	49.6
—	0.4	Supplies and materials	0.8
1 160.9	1 696.3	Other	1 822.5
2 746.0	**4 008.5**	**Total**	**4 416.8**
37 761.4	**41 227.0**	**Total (1) and (2)**	**44 302.4**

Table 1.3 **Post requirements**

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	3	3	—	—	1	1	4	4
D-1	8	8	—	—	—	—	8	8
P-5	14	14	—	—	2	3	16	17
P-4/3	16	16	—	—	1	1	17	17
P-2/1	4	4	—	—	1	—	5	4
Total	**48**	**48**	**—**	**—**	**5**	**5**	**53**	**53**
General Service category								
Principal level	10	10	—	—	—	—	10	10
Other levels	61	62	—	—	3	3	64	65
Total	**71**	**72**	**—**	**—**	**3**	**3**	**74**	**75**
Other categories								
Security Services	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**120**	**121**	**—**	**—**	**8**	**8**	**128**	**129**

A. Policy-making organs

1.3 This section covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board and the Committee for Programme and Coordination. The total resources requested amount to $15,507,700, reflecting a resource growth of $746,300, consisting of additional requirements of $603,600 under the Advisory Committee for Administrative and Budgetary Questions, $102,400 under the United Nations Board of Auditors, $277,300 under the United Nations Joint Staff Pension Board and $30,000 under the Committee for Programme and Coordination. The increase of $1,013,300 relating to the aforementioned legislative bodies is offset in part by a decrease in the requirements under the General Assembly ($217,000) and the Committee on Contributions ($50,000), resulting in a net additional requirement of $746,300.

1.4 The growth under the Advisory Committee on Administrative and Budgetary Questions is mainly attributable to the additional weeks of session of the Committee, for which the expert members not stationed in New York are entitled to daily subsistence allowance applicable to the duty station, plus 40 per cent for the duration of the sessions, regardless of the number of days involved. The growth under the United Nations Board of Auditors relates to the cost of external audit. As to the regular budget share of the United Nations Joint Staff Pension Fund, the estimated additional requirements are the result mostly of the scheduling of the presentation of the proposed programme budget for the biennium. Since the latter is normally approved after the proposed programme budget has been prepared, the proposed programme budget is based on the Fund's approved resources for the previous biennium. Under the Committee for

Programme and Coordination, the growth proposed reflects the pattern of expenditures during the previous bienniums, whereby the budget for the Committee, since the 1982-1983 biennium, has been consistently overspent. The negative growth proposed under the expenditures for the General Assembly results from savings expected to be achieved owing to technological innovations and reductions for the travel of representatives (made on the basis of the pattern of expenditures). For the Committee on Contributions, the resources requested, reflecting reduced requirements, are based on the pattern of expenditures during previous bienniums.

Table 1.4 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
A. Policy-making organs							
1. General Assembly	4 212.5	4 776.1	(217.0)	(4.5)	4 559.1	220.7	4 779.8
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 519.8	2 676.6	603.6	22.5	3 280.2	154.5	3 434.7
3. Committee on Contributions	252.2	378.7	(50.0)	(13.2)	328.7	16.0	344.7
4. United Nations Board of Auditors (including its secretariat)	3 479.3	3 514.4	102.4	2.9	3 616.8	177.6	3 794.4
5. United Nations Joint Staff Pension Board	2 590.4	2 693.9	277.3	10.2	2 971.2	144.2	3 115.4
6. Committee for Programme and Coordination	633.3	721.7	30.0	4.1	751.7	36.5	788.2
Total	**13 687.5**	**14 761.4**	**746.3**	**5.0**	**15 507.7**	**749.5**	**16 257.2**

Table 1.4 *(continued)*

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
1 373.7	1 929.8	(i) United Nations organizations	2 068.9
		(ii) Extrabudgetary activities	
328.0	328.0	Technical cooperation reimbursement resources	304.8
212.7	134.9	Peace-keeping operations	533.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
1 914.4	**2 392.7**	**Total**	**2 907.5**
15 601.9	**17 154.1**	**Total (1) and (2)**	**19 164.7**

Table 1.5 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 938.8	2 019.5	(19.4)	(0.9)	2 000.1	106.9	2 107.0
Other staff costs	2 508.9	2 396.6	610.7	25.4	3 007.3	145.0	3 152.3
Travel	3 203.1	3 560.0	407.4	11.4	3 967.4	192.3	4 159.7
Contractual services	3 326.7	4 071.3	(460.4)	(11.3)	3 610.9	163.7	3 774.6
General operating expenses	153.4	110.2	(43.8)	(39.7)	66.4	2.8	69.2
Supplies and materials	1.2	2.9	—	—	2.9	0.2	3.1
Equipment	80.1	45.5	(32.8)	(72.0)	12.7	0.6	13.3
Other	2 475.3	2 555.4	284.6	11.1	2 840.0	138.0	2 978.0
Total	**13 687.5**	**14 761.4**	**746.3**	**5.0**	**15 507.7**	**749.5**	**16 257.2**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
425.5	344.4	Posts	729.8
328.0	328.0	Contractual services	304.8
—	23.6	General operating expenses	49.6
—	0.4	Supplies and materials	0.8
1 160.9	1 696.3	Other	1 822.5
1 914.4	**2 392.7**	**Total**	**2 907.5**
15 601.9	**17 154.1**	**Total (1) and (2)**	**19 164.7**

Table 1.6 **Post requirements**

Organizational unit: Policy-making organs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-5	3	3	—	—	1	2	4	5
P-4/3	1	1	—	—	—	—	1	1
Total	**5**	**5**	**—**	**—**	**1**	**2**	**6**	**7**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	7	7	—	—	1	2	8	9
Total	**8**	**8**	**—**	**—**	**1**	**2**	**9**	**10**
Grand total	**13**	**13**	**—**	**—**	**2**	**4**	**15**	**17**

1. General Assembly

1.5 Provision is made under this heading for certain estimated direct costs of the fifty-first and fifty-second sessions of the General Assembly.

Table 1.7 **Summary of requirements by programme**
(Thousands of United States dollars)

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	60.2	—	—	—	—	—	—
Other staff costs	2 496.8	2 355.8	610.7	25.9	2 966.5	143.2	3 109.7
Travel	1 117.4	1 321.1	(200.0)	(15.1)	1 121.1	54.6	1 175.7
Contractual services	479.2	1 059.1	(600.0)	(56.6)	459.1	22.4	481.5
General operating expenses	58.6	40.1	(27.7)	(69.0)	12.4	0.5	12.9
Supplies and materials	0.3	—	—	—	—	—	—
Total	**4 212.5**	**4 776.1**	**(217.0)**	**(4.5)**	**4 559.1**	**220.7**	**4 779.8**

Resource requirements (at current rates)

Other staff costs

1.6 The estimated requirements of $2,966,500, reflecting a resource growth of $610,700, relate to the provision of temporary assistance ($2,862,700) and overtime ($103,800) during the regular sessions of the General Assembly, distributed by office as follows: for the Office of the Secretary-General ($81,300), the Office of Conference and Support Services ($665,700), the Office of Human Resources Management ($76,300), the Department of Public Information ($1,893,200) and the Department of Political Affairs ($250,000). The proposed increase relates to the Department of Public Information, to redress the historic underbudgeting following measures to give equal treatment to the two working languages in press

coverage, and to the Department of Political Affairs, arising from the need for extended secretarial staff to service the Office of the President of the General Assembly owing to the extended sessions of the Assembly.

Travel

1.7 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the 48 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the Assembly and for one representative or alternate representative when attending a special or special emergency session of the Assembly. The requirements for travel expenses to the fifty-first and fifty-second sessions of the Assembly of not more than five representatives of the 48 Member States that are least developed countries are estimated at $1,121,100, based on expenditure patterns during previous bienniums.

Contractual services

1.8 Estimated requirements of $459,100, reflecting a negative growth of $600,000, relate to external printing needs for supplements in six languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records. As a result of the introduction of the use of computer workstations and text-processing software and the establishment of desktop publishing capacity, it will be possible to produce internally the resolutions and decisions of the General Assembly, annexes to the General Assembly and verbatim records of the plenary meetings and meetings of the First Committee.

General operating expenses

1.9 A provision of $12,400 is requested for hospitality functions for which the President of the General Assembly acts as host during the sessions. The negative growth reflects the pattern of expenditures during previous bienniums.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.10 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Advisory Committee and its composition are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the Assembly.

1.11 The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Advisory Committee for attendance at its sessions in accordance with the provisions of General Assembly resolution 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986 and 42/414 and 42/225, section VI, of 21 December 1987. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990 and the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the secretariat of the Advisory Committee as well as other support costs, including the travel and subsistence of substantive staff to service meetings of the Advisory Committee away from Headquarters.

Table 1.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 053.6	1 340.4	—	—	1 340.4	74.6	1 415.0
Other staff costs	8.1	10.9	—	—	10.9	0.6	11.5
Travel	1 147.8	988.1	634.7	64.2	1 622.8	78.5	1 701.3
Compensation	285.2	285.2	—	—	285.2	—	285.2
General operating expenses	13.3	26.3	(16.1)	(61.2)	10.2	0.3	10.5
Supplies and materials	0.9	2.9	—	—	2.9	0.2	3.1
Equipment	10.9	22.8	(15.0)	(65.7)	7.8	0.3	8.1
Total	**2 519.8**	**2 676.6**	**603.6**	**22.5**	**3 280.2**	**154.5**	**3 434.7**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
111.6	134.9	(i) United Nations organizations	143.7
		(ii) Extrabudgetary activities	
212.7	134.9	Peace-keeping operations	533.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
324.3	**269.8**	**Total**	**677.5**
2 844.1	**2 946.4**	**Total (1) and (2)**	**4 112.2**

Table 1.9 **Post requirements**

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-5	2	2	—	—	1	2	3	4
P-4/3	1	1	—	—	—	—	1	1
Total	**4**	**4**	**—**	**—**	**1**	**2**	**5**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	3	3	—	—	—	1	3	4
Total	**4**	**4**	**—**	**—**	**—**	**1**	**4**	**5**
Grand total	**8**	**8**	**—**	**—**	**1**	**3**	**9**	**11**

Resource requirements (at current rates)

Posts

1.12 The estimated requirements under staff costs ($1,340,400) reflect the continuation in 1996-1997 of the current staffing structure of the secretariat of the Advisory Committee, namely, one D-2, two P-5, one P-4, one General Service (Principal level) and three General Service (Other level).

1.13 In addition to the established posts, in view of the continued workload of the Advisory Committee related to peace-keeping operations and other extrabudgetary programmes, a P-5 extrabudgetary post was provided in 1994-1995, jointly funded from the support account for peace-keeping operations and from support to extrabudgetary administrative structures. In view of the complexity and significant increase in activities relating to peace-keeping operations, two additional posts (one P-5 and one General Service) will be proposed in the context of the support account for peace-keeping operations for 1996.

Other staff costs

1.14 Under other salary costs, the requirements of $10,900 relate to general temporary assistance ($3,200) and overtime ($7,700).

Travel

1.15 Provisions of $1,622,800 under this heading, reflecting a resource growth of $634,700, relate to the following:

(a) $1,573,700 for travel of representatives, based on the assumption that during the biennium 1996-1997, the Advisory Committee will hold six sessions totalling 70 weeks (33 in 1996 and 37 in 1997), including 66 weeks at Headquarters and 4 weeks (3 in 1996 and 1 in 1997) away from Headquarters. The requested amount relates to the anticipated increase of 10 weeks in the duration of the sessions of the Advisory Committee in view of its increased workload, particularly in respect of the peace-keeping activities of the Organization. Also included in the estimates, pursuant to the provisions of General Assembly resolution 47/219 A, section XV, of 23 December 1992, is an amount of $52,600 relating to the reimbursement of airfares for the spouses of members of the Advisory Committee, provided that in the preceding year the Advisory Committee met for at least

six months. The estimates are also based on the assumption that nine members will be overseas-based during 1996-1997 compared to six members assumed during the biennium 1994-1995.

(b) A provision of $49,100 is requested to cover the travel and subsistence of members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

Compensation

1.16 Requirements of $285,200 relate to the compensation ($241,800) and pension ($43,400) provision for the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension that are cited above.

General operating expenses and supplies and materials

1.17 Resources requested relate to general operating expenses ($10,200) and supplies and materials ($2,900). The estimates under general operating expenses will provide for maintenance of office automation equipment. Those under supplies and materials relate to the purchase of data-processing supplies.

Equipment

1.18 Estimated requirements of $7,800 under equipment relate to replacement of office automation equipment.

3. Committee on Contributions

1.19 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the Assembly.

Table 1.10 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Travel	252.2	378.7	(50.0)	(13.2)	328.7	16.0	344.7
Total	**252.2**	**378.7**	**(50.0)**	**(13.2)**	**328.7**	**16.0**	**344.7**

Resource requirements (at current rates)

Travel

1.20 Estimated requirements of $328,700 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 1996 and three weeks in 1997. The negative growth proposed ($50,000) reflects the pattern of expenditures during previous bienniums. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions.

4. United Nations Board of Auditors (including its secretariat)

1.21 The United Nations Board of Auditors, consisting of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Rules and Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and IAEA, which was established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959.

1.22 The secretariat of the Board provides liaison between the Board and the Panel, as well as administrative and substantive support to the Board and the Panel of External Auditors and its Audit Operations Committee. It makes the necessary arrangements for the holding of two sessions of the Board and one session of the Panel each year, drafts the working papers and reports needed in relation to items on the agenda of the sessions, prepares summary records of the meetings and provides liaison between these organs and other United Nations bodies.

Table 1.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	781.6	635.7	(19.4)	(3.0)	616.3	32.3	648.6
Other staff costs	4.0	29.9	—	—	29.9	1.2	31.1
Travel	7.2	11.9	—	—	11.9	0.5	12.4
Contractual services	2 605.7	2 770.4	139.6	5.0	2 910.0	141.3	3 051.3
General operating expenses	11.6	43.8	—	—	43.8	2.0	45.8
Equipment	69.2	22.7	(17.8)	(78.4)	4.9	0.3	5.2
Total	**3 479.3**	**3 514.4**	**102.4**	**2.9**	**3 616.8**	**177.6**	**3 794.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
101.2	98.6	(i) United Nations organizations	102.7
		(ii) Extrabudgetary activities	
328.0	328.0	Technical cooperation reimbursement resources	304.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
429.2	**426.6**	**Total**	**407.5**
3 908.5	**3 941.0**	**Total (1) and (2)**	**4 201.9**

Table 1.12 **Post requirements**

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
Total	1	1	—	—	—	—	1	1
General Service category								
Other levels	4	4	—	—	1	1	5	5
Total	4	4	—	—	1	1	5	5
Grand total	5	5	—	—	1	1	6	6

Resource requirements (at current rates)

1.23 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary resources.

Posts

1.24 The provision of $616,300 relates to salaries and common staff costs of the secretariat of the Board, consisting of one P-5 and four General Service (Other level) posts. The negative growth of $19,400 reflects the downgrading in 1994-1995 of the post of Executive Secretary of the Board of Auditors from the D-1 to the P-5 level.

Other staff costs

1.25 Resource requirements of $29,900 relate to general temporary assistance ($18,000) and overtime ($11,900) during peak workload periods.

Travel

1.26 The requirements of $11,900 relate to the servicing of meetings of the External Auditors and special sessions of the Board of Auditors when held away from Headquarters.

Contractual services

1.27 The amount of $2,910,000, reflecting a resource growth of $139,600, covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors. The growth reflects increased audit coverage of peace-keeping and peacemaking activities funded from the regular budget.

General operating expenses

1.28 The provision of $43,800 under general operating expenses, at the maintenance level, relates to maintenance of office automation equipment.

Equipment

1.29 The requested amount of $4,900, which involves a decrease of $17,800, will provide for the replacement of existing office automation equipment.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.30 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request of the Assembly, at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board will be held only once during the biennium (i.e. in 1996) and its Standing Committee will meet in New York in 1997. The Assembly exercises legislative authority on behalf of all participating organizations.

Table 1.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Travel	45.2	138.5	(7.3)	(5.2)	131.2	6.2	137.4
General operating expenses	69.9	—	—	—	—	—	—
Other	2 475.3	2 555.4	284.6	11.1	2 840.0	138.0	2 978.0
Total	**2 590.4**	**2 693.9**	**277.3**	**10.2**	**2 971.2**	**144.2**	**3 115.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
1 160.9	1 696.3	(i) United Nations organizations	1 822.5
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
1 160.9	**1 696.3**		**1 822.5**
3 751.3	**4 390.2**		**4 937.9**

Resource requirements (at current rates)

Travel

1.31 The resources requested ($131,200) are based on the assumption that the Board will meet once in 1996, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 1997. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Other

1.32 The estimated requirements ($2,840,000) relate to the share of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund for the services provided by it to the United Nations Staff Pension Committee and the United Nations share of the costs of the sessions of the Board. One third of the total staff costs of the secretariat of the Fund and a contribution to the cost of identifiable costs of communications (long-distance telephone calls) is paid by the United Nations regular budget; offset by the UNDP and UNICEF share based on the relative numbers of participants of those organizations in the Pension Fund. The relative share of the regular budget in the contribution of one third of the cost of the central secretariat of the Fund is estimated at 61 per cent. The staff costs are based on the staffing table for the biennium 1994-1995, as approved by the General Assembly at its forty-eighth session (1 D-2, 2 D-1, 5 P-5, 9 P-4, 15 P-3, 1 P-2 and 70 General Service). Of the 103 posts, 93 are in New York and 10 in Geneva. Compared with the assumptions made in the proposed programme budget for the biennium 1994-1995, there was a net increase in the number of approved posts (1 P-4 and 4 General Service).

6. Committee for Programme and Coordination

1.33 By its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. By paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. By paragraph 18 of its resolution 42/211 of 21 December 1987, the Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. Furthermore, in its resolution 46/185 of 20 December 1991, the Assembly decided that, starting in 1992, the travel expenses and subsistence of the members of the Committee for attendance at the joint meetings of the Committee for Programme and Coordination and the Administrative Committee on Coordination should be authorized within existing appropriations under the regular budget, with priority being given to claims related to regular sessions of the Committee for Programme and Coordination. Since it was anticipated that reimbursement for travel to the joint meetings could not be accommodated within the appropriation for travel for the Committee for Programme and Coordination in 1992-1993, an increased provision was authorized for 1994-1995.

Table 1.14 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Travel	633.3	721.7	30.0	4.1	751.7	36.5	788.2
Total	**633.3**	**721.7**	**30.0**	**4.1**	**751.7**	**36.5**	**788.2**

Resource requirements (at current rates)

Travel

1.34 The provision of $751,700 would cover the travel and subsistence of members of the Committee to attend its sessions and the joint meetings of the Committee and the Administrative Committee on Coordination as well as attendance by the Chairman of sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 1996 and four weeks in 1997, and that a resumed session of the Committee will be required in 1996 in order to consider the outline of the programme budget for 1998-1999. The resource growth of $30,000 reflects the pattern of expenditures during previous bienniums, whereby resources appropriated have been consistently below actual expenditures.

B. Executive direction and management

1.35 Executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva and the Office of the Director-General of the United Nations Office at Vienna. For the biennium 1996-1997, the total resources requested amount to $22,267,700, reflecting a negative growth of $189,400. The latter amount consists of decreases under the requirements related to the Secretary-General ($369,400) and his Executive Office ($32,600) and the United Nations Office at Vienna ($8,300). These decreases are offset in part by additional requirements of $220,900 for the United Nations Office at Geneva.

1.36 The decrease under the requirements of the Secretary-General relates to the transfer of provisions for the retirement allowance of the two former Secretaries-General to section 28, Special expenses, since the expenditures are not directly related to the Secretary-General. The resource growth under the United Nations Office at Geneva reflects the full cost of two Professional posts approved during the biennium 1994-1995.

Table 1.15 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
B. Executive direction and management							
1. The Secretary-General	2 509.1	2 097.7	(369.4)	(17.6)	1 728.3	59.3	1 787.6
2. Executive Office of the Secretary-General	12 357.6	13 674.7	(32.6)	(0.2)	13 642.1	766.7	14 408.8
3. Office of the Director-General, United Nations Office at Geneva	4 156.8	4 579.4	220.9	4.8	4 800.3	305.8	5 106.1
4. Office of the Director-General, United Nations Office at Vienna	2 304.4	2 105.3	(8.3)	(0.3)	2 097.0	228.9	2 325.9
Total	**21 327.9**	**22 457.1**	**(189.4)**	**(0.8)**	**22 267.7**	**1 360.7**	**23 628.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
93.3	160.0	Extrabudgetary substantive activities	160.0
738.3	1 276.0	Peace-keeping operations	1 349.3
		(b) Substantive activities	
		Trust Fund for Personal and Real Property	
—	179.8	Willed to the United Nations	—
—	—	(c) Operational projects	—
831.6	**1 615.8**		**1 509.3**
22 159.6	**24 072.9**		**25 137.7**

Table 1.16 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	16 773.3	17 895.7	(3.3)	—	17 892.4	1 140.4	19 032.8
Other staff costs	819.3	1 008.0	(182.5)	(18.1)	825.5	41.9	867.4
Consultants and experts	13.6	180.3	—	—	180.3	8.7	189.0
Travel	1 593.8	1 746.1	106.6	6.1	1 852.7	92.8	1 945.5
Contractual services	66.4	77.3	—	—	77.3	3.7	81.0
General operating expenses	1 662.4	928.8	(48.9)	(5.2)	879.9	43.6	923.5
Supplies and materials	73.0	196.2	—	—	196.2	11.4	207.6
Equipment	326.1	424.7	(61.3)	(14.4)	363.4	18.2	381.6
Total	**21 327.9**	**22 457.1**	**(189.4)**	**(0.8)**	**22 267.7**	**1 360.7**	**23 628.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
831.6	998.9	Posts	1 055.1
—	616.9	Other staff costs	454.2
831.6	**1 615.8**		**1 509.3**
22 159.5	**24 072.9**		**25 137.7**

Table 1.17 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	2	2	—	—	1	1	3	3
D-1	8	8	—	—	—	—	8	8
P-5	11	11	—	—	1	1	12	12
P-4/3	15	15	—	—	1	1	16	16
P-2/1	4	4	—	—	1	—	5	4
Total	**43**	**43**	**—**	**—**	**4**	**3**	**47**	**46**
General Service category								
Principal level	9	9	—	—	—	—	9	9
Other levels	54	55	—	—	2	1	56	56
Total	**63**	**64**	**—**	**—**	**2**	**1**	**65**	**65**
Other categories								
Security Service	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**107**	**108**	**—**	**—**	**6**	**4**	**113**	**112**

1. The Secretary-General

1.37 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.18 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	799.5	876.0	(369.4)	(42.1)	506.6	—	506.6
Travel	535.2	698.5	—	—	698.5	34.0	732.5
General operating expenses	1 173.7	481.5	—	—	481.5	23.4	504.9
Supplies and materials	0.5	—	—	—	—	—	—
Equipment	0.2	41.7	—	—	41.7	1.9	43.6
Total	**2 509.1**	**2 097.7**	**(369.4)**	**(17.6)**	**1 728.3**	**59.3**	**1 787.6**

Resource requirements (at current rates)

Posts

1.38 The requirements of $506,600 relate to the salary and allowances of the Secretary-General. The negative growth of $369,400 reflects the transfer of resources to section 28, Special expenses, for the retirement allowance of two former Secretaries-General, which was established by the General Assembly in its resolution 45/251 of 21 December 1990.

Travel

1.39 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources at the maintenance level of $698,500 are requested.

General operating expenses

1.40 A provision of $481,500 under general operating expenses is proposed for maintenance of the Secretary-General's residence ($268,000) and for requirements for official functions ($213,500). The Secretary-General extends official hospitality on the occasion of visits to Headquarters of heads of State and other dignitaries and of other State functions. The requirements under maintenance of the Secretary-General's residence reflect certain regular operating costs such as utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Equipment

1.41 The provision of $41,700 relates to the replacement of one official vehicle. During the last three bienniums, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for 1996-1997 cannot be guaranteed at this point in time. A provision for the replacement of one vehicle purchased in 1989 has therefore been included in the estimates.

2. Executive Office of the Secretary-General

1.42 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation.

Table 1.19 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	9 808.5	10 812.3	97.8	0.9	10 910.1	633.3	11 543.4
Other staff costs	741.7	885.4	(182.5)	(20.6)	702.9	33.9	736.8
Consultants and experts	13.6	180.3	—	—	180.3	8.7	189.0
Travel	909.5	856.4	120.0	14.0	976.4	47.2	1 023.6
Contractual services	66.4	75.6	—	—	75.6	3.5	79.1
General operating expenses	470.7	390.4	(48.9)	(12.5)	341.5	16.5	358.0
Supplies and materials	70.4	174.9	—	—	174.9	10.2	185.1
Equipment	276.8	299.4	(19.0)	(6.3)	280.4	13.4	293.8
Total	**12 357.6**	**13 674.7**	**(32.6)**	**(0.2)**	**13 642.1**	**766.7**	**14 408.8**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
738.3	1 276.0	Peace-keeping operations	1 349.3
		(b) Substantive activities	
		Trust Fund for Personal and Real Property	
—	179.8	Willed to the United Nations	—
—	—	(c) Operational projects	—
Total	**738.3**	**1 455.8**		**1 349.3**
Total (1) and (2)	**13 095.9**	**15 130.5**		**15 758.1**

Table 1.20 **Post requirements**

Organizational unit: Executive Office of the Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
ASG	2	2	—	—	—	—	2	2
D-2	2	2	—	—	1	1	3	3
D-1	6	6	—	—	—	—	6	6
P-5	4	4	—	—	1	1	5	5
P-4/3	12	12	—	—	1	1	13	13
P-2/1	3	3	—	—	—	—	3	3
Total	**29**	**29**	**—**	**—**	**3**	**3**	**32**	**32**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	40	41	—	—	1	1	41	42
Total	**45**	**46**	**—**	**—**	**1**	**1**	**46**	**47**
Other categories								
Security Service	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**75**	**76**	**—**	**—**	**4**	**4**	**79**	**80**

Resource requirements (at current rates)

Posts

1.43 The estimated requirements for salaries and common staff costs ($10,910,100) relate to the continuation of 29 posts in the Professional category and above and 45 in the General Service and related categories, and the return of one General Service post to the Executive Office of the Secretary-General. The General Service post was redeployed to the Department of Public Information during 1994-1995 for the fiftieth anniversary of the United Nations.

Other staff costs

1.44 The resources of $702,900 relate to general temporary assistance ($53,300) and overtime ($649,600). The resources requested for general temporary assistance would secure additional assistance during peak periods of activity or for specific projects, in addition to the normal replacement of regular staff during extended periods of sick leave or maternity leave. Overtime requirements are based on experience during 1994.

Consultants and experts

1.45 An amount of $180,300 is proposed to provide the Secretary-General with the flexibility to engage consultants from time to time to provide him with expertise in specific areas that are not readily available in-house.

Travel

1.46 The resources requested ($976,400) relate to the costs of travel undertaken by individual staff members at the request of the Secretary-General and of costs of travel by staff from the Executive Office who accompany the Secretary-General as members of his immediate party, as well as of the personal aides who

are responsible for the security and administrative support of the Secretary-General while he is travelling. Based on the pattern of expenditures during the previous biennium, a resource growth of $120,000 is requested for the biennium 1996-1997.

Contractual services

1.47 Provisions of $75,600 relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service, the Executive Office and for courtesy tickets.

General operating expenses

1.48 Estimated requirements of $341,500, reflecting a negative growth of $48,900, would cover the costs of maintenance of office automation equipment ($94,100), communications ($243,100) and for official functions ($4,300), specifically the costs incurred by staff members who are required to extend official hospitality but do not receive a representation allowance.

Supplies and materials

1.49 The provision requested ($174,900), relates to the cost of office automation and other supplies and of official gifts presented by the Secretary-General to heads of State and other dignitaries, particularly on the occasion of State visits by the Secretary-General.

Equipment

1.50 Estimated requirements of $280,400 under equipment relate to the acquisition and replacement of office automation equipment.

3. Office of the Director-General, United Nations Office at Geneva

1.51 The Director-General of the United Nations Office at Geneva performs the functions of the Office as described in ST/SGB/Organization, section S. In keeping with the Secretary-General's priorities for the Organization, the Director-General, in consultation with the Secretary-General, also undertook the enhancement of the role of the United Nations Office at Geneva as a venue for multilateral diplomacy and international forums for consultations.

1.52 Developments over the past year and the responsibilities of the Director-General of the United Nations Office at Geneva in the development of relations with regional arrangements and mechanisms in Europe, and the representation role entrusted to the Director-General on behalf of the Secretary-General, including responsibilities entrusted to him for the Conference on Disarmament, required the strengthening of the Office, particularly for those activities related to inter-agency relations, coordination and cooperation. As a result of the enhanced role of the Director-General and also owing to the increased workload of the Office, the Office of the Director-General has been reorganized. In order to maximize the use of available resources, the responsibilities performed by the staff in the Office were redistributed with a view to strengthening support to the enhanced role of the Director-General and integrating his mandate and new functions in the development of relations with regional arrangements and mechanisms in Europe. This has been achieved as follows:

(a) The functions of the Senior Political Adviser (at the D-1 level) were redefined to focus from a substantive standpoint on regional and global issues, including increased responsibility for political analysis and reporting;

(b) The P-4 post established for the Chief of Inter-Agency Affairs has been assigned to a Political Affairs Officer entrusted with a number of existing and new functions, including research, analysis, representation and coordination between the United Nations Office at Geneva and regional organizations;

(c) The enhanced role of the United Nations Office at Geneva in inter-agency cooperation required a reinforcement of the post of Chief of Inter-Agency Affairs. The P-5 post, approved by the General Assembly at its forty-eighth session, was utilized to strengthen the functions of the Chief of Inter-Agency Affairs, in line with the Director-General's priority to revitalize cooperation with the Geneva and European-based specialized agencies. The Chief of Inter-Agency Affairs is assisted by an Inter-Agency Affairs Officer (at the P-3 level);

(d) The Chief of Protocol, the Legal Officer and the Chef de Cabinet continue to perform their functions at the P-5 level;

(e) The P-3 post approved by the General Assembly at its forty-eighth session has been earmarked for a Special Assistant to the Director-General whose functions include preparation of summaries of meetings and draft papers, as well as all other tasks usually undertaken by the incumbents of such posts;

(f) A non-governmental organization liaison officer (at the P-2 level) maintains liaison between the United Nations Office at Geneva and over 940 non-governmental organizations in consultative status with the Economic and Social Council and other legislative bodies or offices.

1.53 The political and representational activities of the Office have been divided into two main areas, one headed by a Senior Political Adviser, with the assistance of a Political Affairs Officer, and the other by a Senior Inter-Agency Affairs Officer, assisted by an Inter-Agency Officer. The first area relates mainly to political activities and representational functions in connection with regional organizations and the academic community, and the second area encompasses functions related to other United Nations bodies and the inter-agency machinery.

1.54 It is anticipated that the activities outlined above will continue in the long term and that the Office of the Director-General will require the same level of staff if it is to respond effectively to the increasing demands placed upon it.

Table 1.21 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	4 022.8	4 270.7	268.3	6.2	4 539.0	292.5	4 831.5
Other staff costs	34.7	73.0	—	—	73.0	3.7	76.7
Travel	70.9	108.7	(5.1)	(4.6)	103.6	5.2	108.8
General operating expenses	5.9	41.2	—	—	41.2	2.1	43.3
Supplies and materials	2.1	21.3	—	—	21.3	1.2	22.5
Equipment	20.4	64.5	(42.3)	(65.5)	22.2	1.1	23.3
Total	**4 156.8**	**4 579.4**	**220.9**	**4.8**	**4 800.3**	**305.8**	**5 106.1**

Table 1.22 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	4	—	—	—	—	4	4
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**10**	**10**	—	—	—	—	**10**	**10**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	8	8	—	—	—	—	8	8
Total	**10**	**10**	—	—	—	—	**10**	**10**
Grand total	**20**	**20**	—	—	—	—	**20**	**20**

Resource requirements (at current rates)

Posts

1.55 Requirements of $4,539,000 relate to the costs of continuing 10 posts in the Professional category and above and 10 General Service posts. The resource growth of $268,300 reflects the full cost of the two posts (one P-5 and one P-3) approved by the General Assembly at its forty-eighth session.

Other staff costs

1.56 A provision of $73,000 is also proposed for general temporary assistance ($61,800) and overtime ($11,200) to cover peak workload periods.

Travel

1.57 The estimated requirements ($103,600) would provide for the travel of the Director-General at the request of the Secretary-General, as well as staff travel in connection with external relations and inter-agency affairs representation, liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations.

General operating expenses

1.58 The provision of $41,200 would cover costs of official functions and group hospitality of a protocol character, such as the activities related to United Nations Day and International Day of Peace celebrations, hospitality for official bodies and representatives visiting Geneva ($22,400) and maintenance of office automation equipment ($18,800).

Supplies and materials

1.59 The estimated requirements ($21,300) relate to supplies and materials for office automation equipment.

Equipment

1.60 The estimated requirements ($22,200), reflecting a negative growth of $42,300, would cover the cost of replacement of office automation equipment over five years old.

4. Office of the Director-General, United Nations Office at Vienna

1.61 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section Z, and modified in ST/SGB/218, which delineates responsibilities for support activities between the Office and UNIDO following conversion of that organization to a specialized agency. The functions of the Director-General were subsequently expanded by the Secretary-General to include responsibility for executive direction and management of activities in the area of social development and humanitarian affairs. Following transfer of much of these activities to Headquarters, it has been decided that responsibility for executive direction and management will continue with the Director-General for the programme on crime prevention and criminal justice and will be extended to cover the activities associated with the peaceful uses of outer space. The functions of the Office are:

(a) To assist the Director-General in all his functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Vienna, the United Nations Drug Control Programme, UNRWA and the programme of United Nations conferences at Vienna;

(c) To provide legal services for the United Nations Office at Vienna, the United Nations Drug Control Programme and the programme of United Nations conferences at Vienna;

(d) To provide liaison services with non-governmental organizations for the United Nations Office at Vienna;

(e) To coordinate with UNIDO and IAEA on policy matters affecting inter-agency cooperation in the Vienna International Centre and on issues affecting Vienna-based staff;

(f) To maintain liaison with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.23 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	2 142.5	1 936.7	—	—	1 936.7	214.6	2 151.3
Other staff costs	42.9	49.6	—	—	49.6	4.3	53.9
Travel	78.2	82.5	(8.3)	(10.0)	74.2	6.4	80.6
Contractual services	—	1.7	—	—	1.7	0.2	1.9
General operating expenses	12.1	15.7	—	—	15.7	1.6	17.3
Supplies and materials	—	—	—	—	—	—	—
Equipment	28.7	19.1	—	—	19.1	1.8	20.9
Total	**2 304.4**	**2 105.3**	**(8.3)**	**(0.3)**	**2 097.0**	**228.9**	**2 325.9**

Table 1.23 *(continued)*

(2) *Extrabudgetary resources*

	1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	93.3	160.0	Extrabudgetary substantive activities	160.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**93.3**	**160.0**		**160.0**
Total (1) and (2)	**2 397.7**	**2 265.3**		**2 485.9**

Table 1.24 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	6	6	—	—	—	—	6	6
Total	**8**	**8**	**—**	**—**	**—**	**—**	**8**	**8**
Grand total	**12**	**12**	**—**	**—**	**—**	**—**	**12**	**12**

Resource requirements (at current rates)

Posts

1.62 Estimated requirements ($1,936,700) relate to the continuation of four posts in the Professional category and above and eight General Service posts.

Other staff costs

1.63 The resources requested ($49,600), at the maintenance level, relate to general temporary assistance ($19,700) and overtime ($29,900). Estimated requirements under general temporary assistance would cover the temporary replacement of staff on extended sick leave or maternity leave, as well as the engagement of additional staff during peak workload periods. The resources requested under overtime would provide for peak workload periods, particularly during visits of the Secretary-General and other senior officials to Vienna, as well as for other special meetings for which the Director-General of the United Nations Office at Vienna is responsible.

Travel

1.64 The resources requested ($74,200), reflecting a decrease of $8,300, would cover the cost of travel of the Director-General and his staff in support of substantive activities for which he is responsible and representation of the Secretary-General at his request.

General operating expenses

1.65 An estimated provision of $15,700 will be needed in connection with the annual visit of the Secretary-General and of high-level officials of specialized agencies, as well as hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Equipment

1.66 The provision of $19,100 relates to office automation equipment and covers the hardware and software necessary to conduct the project planning and management functions performed by the Office. The software would also facilitate the preparation of texts and visual aids required for speeches.